

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	946.9	816.0	58.2	65.5	7.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		201.0										
1007 I/A Rcpts		745.9										
	<b>Subtotal</b>	<b>946.9</b>	<b>816.0</b>	<b>58.2</b>	<b>65.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Delete Secretary Position (PCN 081012)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full time secretary position that is no longer needed (PCN 08-1012).												
<b>ADN 870109 Special Asst to Commissioner position (PCN 080172)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflect the partially-exempt Special Assistant to the Commissioner position (PCN 080172) which replaced the long-term temporary exempt Project Coordinator position (PCN 08T006). This position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(9).												
<b>ADN 870109 Delete Project Coordinator position (PCN 08T006)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term temporary exempt Project Coordinator position (PCN 08T006) which was replaced by the partially-exempt Special Assistant to Commissioner position (PCN 080172).												
	<b>Subtotal</b>	<b>946.9</b>	<b>816.0</b>	<b>58.2</b>	<b>65.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increase to Reimbursable Service Agreement for Staff Support</b>												
	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.0										
To reflect actual anticipated staff costs in the Commission's Office and the previously unbudgeted portion of the reimbursable service agreement for agency support services.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.0										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.3												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		2.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$3.4												
	<b>Subtotal</b>	<b>1,055.6</b>	<b>915.7</b>	<b>58.2</b>	<b>74.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,055.6</b>	<b>915.7</b>	<b>58.2</b>	<b>74.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	4,060.3	3,435.3	17.5	577.7	28.1	1.7	0.0	0.0	45	0	0
1004 Gen Fund		1,128.6										
1007 I/A Rcpts		2,931.7										
<b>ADN 880075 ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>4,080.9</b>	<b>3,435.3</b>	<b>17.5</b>	<b>598.3</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880053 Program Coordinator Position (PCN 08#003)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The information technology section and the Department have a need for a Program Coordinator position. The information technology section currently has 20 active projects and over 45 additional projects needed. Many of these projects span multiple years. Focused management will ensure projects are completed in a timely manner within scope and budget. Efficiently executing complex information technology projects requires a high level of planning and coordination. While Analyst/Programmers are highly skilled in various information technologies, they are typically not skilled in planning and coordination. This position will allow technical resources to focus on technology, while ensuring that key elements required for successful system development are implemented.												
This range 20 Program Coordinator position, directly supervised by the Information Technology Manager, will analyze program and project needs and work as a liaison and technical facilitator between agencies and the information technology staff. This position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(9).												
	<b>Subtotal</b>	<b>4,080.9</b>	<b>3,435.3</b>	<b>17.5</b>	<b>598.3</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Personal Service Cost Increases</b>												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual to the personal services line to cover long-term non-permanent positions now reflected in the budget (PCN 08N07002 & 08N08009), and provide funding for positions previously funded with unbudgeted inter-agency receipts.												

**Reflect Long-Term Nonpermanent Positions (PCN 08N07002 & 08N08009)**

**Change Record Detail - Multiple Scenarios With Descriptions**  
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**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Reflect long-term nonpermant positions: Analyst/Programmer IV (PCN 08N07002 and PCN 08N08009). These existing long-term nonpermanent positions were not previously reflected in the budget.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>Information Technology Program Coordinator Position (PCN 08?003)</b>												
	Inc	92.7	92.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.7										
The information technology section and the Department have a need for a Program Coordinator position. The information technology section currently has 20 active projects and over 45 additional projects needed. Many of these projects span multiple years. Focused management will ensure projects are completed in a timely manner within scope and budget. Efficiently executing complex information technology projects requires a high level of planning and coordination. While Analyst/Programmers are highly skilled in various information technologies, they are typically not skilled in planning and coordination. This position will allow technical resources to focus on technology, while ensuring that key elements required for successful system development are implemented.												
This range 20 Program Coordinator position will analyze program and project needs and work as a liaison and technical facilitator between agencies and the information technology staff. This position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(9).												
This position was reflected in the FY2008 Management Plan; the funding from interagency receipts is now reflected.												
<b>ETS Chargeback Redistribution</b>												
	Atrin	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.2										
1007 I/A Rcpts		116.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$160.5												
	<b>Subtotal</b>	<b>4,420.8</b>	<b>3,988.7</b>	<b>17.5</b>	<b>384.8</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>2</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1007 I/A Rcpts		61.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$85.2												
	<b>Totals</b>	<b>4,506.0</b>	<b>4,073.9</b>	<b>17.5</b>	<b>384.8</b>	<b>28.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community Advocacy (2703)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	9,789.6	4,834.3	250.9	2,864.6	65.0	14.0	1,760.8	0.0	54	0	0
1002 Fed Rcpts		2,663.7										
1003 G/F Match		691.2										
1004 Gen Fund		1,108.4										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,377.0										
1061 CIP Rcpts		674.7										
1108 Stat Desig		30.4										
1175 BLic&Corp		3,089.7										
1195 VehRcpts		135.8										
<b>ADN 870138 Manley Hot Springs Grant Sec35(d) Ch30 SLA2007 P159 L19 (SB53) Lapses 6/30/2008</b>												
	ReAprop	18.5	0.0	0.0	0.0	0.0	0.0	18.5	0.0	0	0	0
1004 Gen Fund		18.5										
Grant to Manley Hot Springs for operations and maintenance of community facilities for fiscal year ending June 30, 2008.												
<b>ADN 870140 Arctic Power Grant Sec47(c) Ch30 SLA2007 P167 L27 (SB53) Lapses 6/30/2008</b>												
	ReAprop	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund		120.0										
Grant to Arctic Power for Alaska's energy education efforts for fiscal year ending June 30, 2008.												
<b>ADN 880001 Life Alaska Donor Services, Inc. Grant Sec 47(e), Ch30, SLA07 P168 L7 (SB 53)</b>												
	OthApr	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1202 Anatomical		55.0										
Life Alaska Donor Services, Inc. named recipient grant for promoting the donation program for the fiscal year ending June 30, 2008.												
<b>ADN 850196 Copper Valley Dev Abandoned Vehicle &amp; Metals Removal Sec41(a)(2) Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10</b>												
	ReAprop	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1004 Gen Fund		15.0										
Remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.												
<b>ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10</b>												
	ReAprop	10.3	0.0	0.0	0.0	0.0	0.0	10.3	0.0	0	0	0
1044 Debt Ret		10.3										
Remaining balance of the multi-year operating grant to Arctic Winter Games Team Alaska for games-related activities.												
<b>ADN 880075 ETS Chargeback Transfer from Department of Administration</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community Advocacy (2703)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Atrin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

<b>Subtotal</b>	<b>10,033.4</b>	<b>4,834.3</b>	<b>250.9</b>	<b>2,889.6</b>	<b>65.0</b>	<b>14.0</b>	<b>1,979.6</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Authorized To FY2008 Management Plan** \*\*\*\*\*

**Transfer from Community Advocacy to Community & Regional Affairs to reflect agency's new name**

Trout	-10,177.3	-4,842.7	-250.9	-3,025.1	-65.0	-14.0	-1,979.6	0.0	-56	0	0
1002 Fed Rcpts	-2,807.6										
1003 G/F Match	-691.2										
1004 Gen Fund	-1,286.9										
1005 GF/Prgm	-18.7										
1007 I/A Rcpts	-1,377.0										
1044 Debt Ret	-10.3										
1061 CIP Rcpts	-674.7										
1108 Stat Desig	-30.4										
1175 BLic&Corp	-3,089.7										
1195 VehRcpts	-135.8										
1202 Anatomical	-55.0										

Transfer from Community Advocacy to new component to reflect the division's new name of Community and Regional Affairs.

**ADN 880055 Reduce personal services authorization to align with anticipated expenditures**

LIT	0.0	-135.5	0.0	135.5	0.0	0.0	0.0	0.0	0	0	0
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Personnel turnover, including a significant number of long-term staff retiring from or otherwise leaving their positions, has resulted in seventeen positions (30% of the staff) with a reduced salary compared to the last budget submission. Thirteen of the seventeen positions are now reflected at the entry-level salary (step A). This line-item transfer will help the agency meet contractual obligations, including core service increases.

**ADN 880083 Transfer PCN 08-9046 & 21-2044 to Community Advocacy from Office of Economic Development**

Trin	143.9	143.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	143.9										

Transfer PCN 089046 and PCN 21-2044 from Office of Economic Development to Community Advocacy. The number of legislative grant appropriations has grown significantly over the last two years requiring additional grant administrators to effectively monitor and administer the grants.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community Advocacy (2703)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Transfer from Community Advocacy to Community &amp; Regional Affairs to reflect agency's new name</b>	Trin	10,177.3	4,842.7	250.9	3,025.1	65.0	14.0	1,979.6	0.0	56	0	0
1002 Fed Rcpts		2,807.6										
1003 G/F Match		691.2										
1004 Gen Fund		1,286.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		1,377.0										
1044 Debt Ret		10.3										
1061 CIP Rcpts		674.7										
1108 Stat Desig		30.4										
1175 BLic&Corp		3,089.7										
1195 VehRcpts		135.8										
1202 Anatomical		55.0										

Transfer from Community Advocacy to new component to reflect the division's new name of Community and Regional Affairs.

<b>Subtotal</b>		<b>10,177.3</b>	<b>4,842.7</b>	<b>250.9</b>	<b>3,025.1</b>	<b>65.0</b>	<b>14.0</b>	<b>1,979.6</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.7										
1004 Gen Fund		94.8										
1007 I/A Rcpts		-36.4										
1108 Stat Desig		-0.7										
1200 VehRntlTax		-1.0										

**Reverse ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10**

OTI		-10.3	0.0	0.0	0.0	0.0	0.0	-10.3	0.0	0	0	0
1044 Debt Ret		-10.3										

Remaining balance of the multi-year operating grant to Arctic Winter Games Team Alaska for games-related activities.

**Reverse ADN 850196 Copper Valley Dev Abandoned Vehicle & Metals Removal Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10**

OTI		-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Remaining balance of the multi-year operating grant to the Copper Valley Development Association, Inc. for abandoned vehicle and metals removal.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse ADN 880001 Life Alaska Donor Services, Inc. Grant Sec 47(e), Ch30, SLA07 P168 L7 (SB 53)</b>												
1202 Anatomical	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
Life Alaska Donor Services, Inc. named recipient grant for promoting the donation program for the fiscal year ending June 30, 2008.												
<b>Reverse ADN 870140 Arctic Power Grant Sec47(c) Ch30 SLA2007 P167 L27 (SB53) Lapses 6/30/2008</b>												
1004 Gen Fund	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
Grant to Arctic Power for Alaska's energy education efforts for fiscal year ending June 30, 2008.												
<b>Reverse ADN 870138 Manley Hot Springs Grant Sec35(d) Ch30 SLA2007 P159 L19 (SB53) Lapses 6/30/2008</b>												
1004 Gen Fund	OTI	-18.5	0.0	0.0	0.0	0.0	0.0	-18.5	0.0	0	0	0
Grant to Manley Hot Springs for operations and maintenance of community facilities for fiscal year ending June 30, 2008.												
<b>Transfer to Office of Economic Development for Forestry Services</b>												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Reflect anticipated services provided by the Office of Economic Development to the Governor's Office for forestry issues.												
<b>Reflect Long-Term Nonpermanent Positions (PCN 08N06002, 08N020, &amp; 08N08008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Reflect long-term nonpermant positions: Local Government Specialist IV (PCN 08N06002), Project Assistant (PCN 08N020), and Statistical Technician II (PCN 08N08008). These existing long-term nonpermanent positions were not previously reflected in the budget.												
<b>Remove Excess Expenditure Authority &amp; Revenue Estimate</b>												
1002 Fed Rcpts	Dec	-500.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
Remove excess expenditure authority and revenue estimate for unanticipated federal revenue and interagency receipts.												
<b>Program Coordinator Position Costs in Administrative Services</b>												
1175 BLic&Corp	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Increase to the reimbursable services agreement paid to the Division of Administrative Services for the Program Coordinator position.												

**Core Service Increases Paid to Department of Administration**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1175 BLic&Corp	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0

The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.

**Transfer to Cover Costs of New Grant Administrator from Office of Economic Development to Community & Regional Affairs**

1004 Gen Fund	Trin	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Realignment of resources will allow for deletion of the Development Manager position (PCN 08-124X) in the Office of Economic Development. Funding for this position will be transferred to Community and Regional Affairs to cover the costs of a new Grant Administrator (PCN 08-#004) to assist with the increased workload due to a significant increase in the number of legislative grants.

**New Grant Administrator Position (PCN 08-#004)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The number of legislative grants have increased significantly over the last several years; increased workload and grants require additional administration and oversight. Funding for this position will be transferred from the Office of Economic Development and will be available from the deletion of the Development Manager position (PCN 08-124X). Without this increase, the processing and oversight of the grants will be compromised.

**ETS Chargeback Redistribution**

1004 Gen Fund	Atrin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
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Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Health Insurance Increases for Exempt Employees**

1175 BLic&Corp	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

1002 Fed Rcpts	SalAdj	56.7	238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		15.1										
1004 Gen Fund		37.4										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		36.4										
1061 CIP Rcpts		8.1										
1108 Stat Desig		0.7										
1175 BLic&Corp		83.2										
1200 VehRntlTax		1.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$238.6

<b>Subtotal</b>	<b>9,273.0</b>	<b>5,158.2</b>	<b>250.9</b>	<b>2,024.1</b>	<b>65.0</b>	<b>14.0</b>	<b>1,760.8</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-18.4										
1061 CIP Rcpts	-28.8										
1175 BLic&Corp	47.2										

These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	18.4										
1003 G/F Match	8.4										
1004 Gen Fund	7.6										
1061 CIP Rcpts	28.8										
1175 BLic&Corp	27.5										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component.  
: \$90.7

<b>Totals</b>	<b>9,363.7</b>	<b>5,248.9</b>	<b>250.9</b>	<b>2,024.1</b>	<b>65.0</b>	<b>14.0</b>	<b>1,760.8</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	2,622.6	1,550.0	69.5	300.6	19.6	2.9	680.0	0.0	13	3	1
1002 Fed Rcpts		309.1										
1004 Gen Fund		68.9										
1007 I/A Rcpts		643.6										
1061 CIP Rcpts		102.6										
1108 Stat Desig		126.1										
1175 BLic&Corp		1,051.5										
1200 VehRntlTax		320.8										
<b>ADN 880075 ETS Chargeback Transfer from Department of Administration</b>												
	Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	<b>Subtotal</b>	<b>2,629.3</b>	<b>1,550.0</b>	<b>69.5</b>	<b>307.3</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>1</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880056 Reduce personal services authorization to align with anticipated expenditures</b>												
	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Projected budget shortfalls in fiscal year 2007 resulted the deletion and transfer of several positions. This line-item transfer will help the agency meet contractual obligations, including core service increases.												
<b>ADN 880083 Transfer PCN 089046 &amp; 212044 from Office of Economic Development to Community Advocacy</b>												
	Trout	-143.9	-143.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-143.9										
Transfer PCN 089046 and PCN 212044 from Office of Economic Development to Community Advocacy. The number of legislative grant appropriations has grown significantly over the last two years requiring additional grant administrators to effectively monitor and administer the grants.												
<b>PCN 08X103 deleted by legislature as FT but was actually a NP</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Deleted PCN 08X103 was a nonpermanent position but was deleted as a full-time position by the legislature. This change record will correct the status of the deleted position and reflect the correct status of the existing positions.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>2,485.4</b>	<b>1,181.1</b>	<b>69.5</b>	<b>532.3</b>	<b>19.6</b>	<b>2.9</b>	<b>680.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		7.4										
1061 CIP Rcpts		-0.9										
1108 Stat Desig		-2.3										
<b>Transfer Trade Funds to the Governor's Office</b>												
Atrou		-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Transfer funding to the Governor's Office to promote trade activities.												
<b>Correct Status of Project Manager (PCN 08T007) and the Economic Development Advisor (PCN 08-1274) to Long-Term Nonperm</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Correctly reflect the status of the Project Manager (PCN 08T007) and the Economic Development Advisor (PCN 08-1274) from permanent full-time to long-term nonpermanent positions.												
<b>Reflect Long-Term Nonpermanent Position (PCN 08N018)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reflect long-term nonpermanent position: College Intern (PCN 08N018). This existing long-term nonpermanent position was not previously reflected in the budget.												
<b>Delete Administrative Clerk II (PCN 08-2224) and Change Status of Administrative Clerk II (PCN 08-2225)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
One PPT will be deleted and another will be converted to a PFT and transferred to Fairbanks. Once changes are complete, there will still be 1 PFT and 1 PPT in the Tok office. DCCED feels that the remaining personnel will be sufficient to accommodate the work in Tok because there are other offices (City & Chamber) which can assist tourists.												
The position being transferred to Fairbanks is needed in that area as support for rural tourism (there currently is none in central AK).												
<b>Transfer from Community and Regional Affairs for Forestry Services</b>												
Trin		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Reflect anticipated services provided by the Office of Economic Development to the Governor's Office for forestry issues.												
<b>Transfer to Cover Anticipated Contractual Obligations</b>												
LIT		0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personnel changes have resulted in additional funding available to meet anticipated contractual obligations.

**Core Service Increases Paid to Department of Administration**

Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp	13.0										

The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.

**Replace Unrealizable Funding**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-76.0										
1004 Gen Fund	156.0										
1061 CIP Rcpts	-30.0										
1108 Stat Desig	-50.0										

Federal grant funds that will not be received, declining capital improvement funds from the capital fisheries revitalization programs, and statutory designated program receipts for one-time events that will not occur in fiscal year 2009 are being replaced with general funds.

**Transfer to Cover Costs of New Grant Administrator from Office of Economic Development to Community & Regional Affairs**

Trout	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-76.5										

Realignment of resources will allow for deletion of the Development Manager position (PCN 08-124X) in the Office of Economic Development. Funding for this position will be transferred to Community and Regional Affairs to cover the costs of a new Grant Administrator (PCN 08-#004) to assist with the increased workload due to a significant increase in the number of legislative grants.

**Delete Development Manager Position (PCN 08-124X)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Realignment of resources will allow for deletion of the Development Manager position (PCN 08-124X) in the Office of Economic Development. Funding for this position will be transferred to Community and Regional Affairs to cover the costs of a new Grant Administrator (PCN 08-#004) to assist with the increased workload due to significant increase in the number of legislative grants.

**ETS Chargeback Redistribution**

Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor,

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY 09 Health Insurance Increases for Exempt Employees**

SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1175 BLic&Corp		0.4										
1200 VehRntlTax		0.1										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.7

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		0.9										
1108 Stat Desig		2.3										
1175 BLic&Corp		24.2										
1200 VehRntlTax		4.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$46.8

<b>Subtotal</b>		<b>2,491.2</b>	<b>1,142.1</b>	<b>69.5</b>	<b>637.1</b>	<b>19.6</b>	<b>2.9</b>	<b>620.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**Restore Development Manager Position (PCN 08-124X)**

Inc		83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic&Corp		83.0										

Restore deleted Development Manager Position (PCN 08-124X) in the Office of Economic Development. Ongoing organizational changes will require more management oversight in the division than originally anticipated.

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
1175 BLic&Corp		2.0										
1200 VehRntlTax		-1.6										

These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		0.4										
1175 BLic&Corp		11.0										
1200 VehRntlTax		1.6										
<b>Totals</b>		<b>2,588.2</b>	<b>1,239.1</b>	<b>69.5</b>	<b>637.1</b>	<b>19.6</b>	<b>2.9</b>	<b>620.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>3</b>

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$14.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Payment in Lieu of Taxes (PILT) (2829)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,366.5	0.0	0.0	0.0	0.0	0.0	6,366.5	0.0	0	0	0
1002 Fed Rcpts		6,366.5										
	<b>Subtotal</b>	<b>6,366.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,366.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880039 Revised Program between allocations from National Forest Receipts to Payment in Lieu of Taxes</b>												
	Trin	60.1	0.0	0.0	0.0	0.0	0.0	60.1	0.0	0	0	0
1002 Fed Rcpts		60.1										
	<b>Subtotal</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,426.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revised program between allocations from National Forest Receipts to Payment in Lieu of Taxes due to federal receipts being greater than anticipated for the Payment in Lieu of Taxes program.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
<b>FY2008 Conference Committee</b>	ConfCom	9,633.5	0.0	0.0	0.0	0.0	0.0	9,633.5	0.0	0	0	0
1002 Fed Rcpts		9,633.5										
<b>Subtotal</b>		<b>9,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,463.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880039 Revised Program between allocations from National Forest Receipts to Payment in Lieu of Taxes</b>	Trout	-60.1	0.0	0.0	0.0	0.0	0.0	-60.1	0.0	0	0	0
1002 Fed Rcpts		-60.1										
Revised program between allocations from National Forest Receipts to Payment in Lieu of Taxes due to federal receipts being greater than anticipated for the Payment in Lieu of Taxes program.												
<b>Subtotal</b>		<b>9,403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,403.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Increase for appropriation to the Department of Transportation</b>	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Recognizes the amount of National Forest receipts appropriated to the Department of Transportation for road maintenance.												
<b>Decrease for appropriation to the Department of Transportation</b>	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
National Forest Receipts appropriated to the Department of Transportation for road maintenance.												
<b>Subtotal</b>		<b>9,403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,403.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>9,403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,403.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Local Government Support (2857)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>ADN 880003 Municipal Energy Assistance Sec. 55 Ch30 SLA07 P176 L2 (SB 53)</b>												
	OthApr	48,685.6	0.0	0.0	0.0	0.0	0.0	48,685.6	0.0	0	0	0
1004 Gen Fund		48,685.6										
Grants to municipalities to defray increased energy and other costs.												
	<b>Subtotal</b>	<b>48,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,685.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>48,685.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,685.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reverse ADN 880003 Municipal Energy Assistance Sec. 55 Ch30 SLA07 P176 L2 (SB 53)</b>												
	OTI	-48,685.6	0.0	0.0	0.0	0.0	0.0	-48,685.6	0.0	0	0	0
1004 Gen Fund		-48,685.6										
Grants to municipalities to defray increased energy and other costs.												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,005.1	0.0	0.0	5,005.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		5,005.1										
	<b>Subtotal</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reduce Qualified Trade Association Contract</b>												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		-800.0										
	<b>Subtotal</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The QTA will not be able to fulfill the match requirements of their contract. Therefore, the contract is reduced by \$800.0, the amount of the unmet match requirement. Additional grant funding will be provided to ATIA in the FY09 capital budget.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** QTA Independent Traveler Grants (2838)  
**RDU:** QTA Independent Traveler Grants (540)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		893.2	0.0	0.0	0.0	0.0	0.0	893.2	0.0	0	0	0
1175 BLic&Corp		173.2										
1200 VehRntlTax		720.0										
<b>Subtotal</b>		<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>893.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>893.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>893.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>893.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	4,172.8	2,700.2	31.2	1,398.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		3.9										
1036 Cm Fish Ln		3,532.4										
1070 Fish En Ln		539.1										
1164 RDIF		49.5										
1170		47.9										
SmBusEDRLF												
<b>Subtotal</b>		<b>4,172.8</b>	<b>2,700.2</b>	<b>31.2</b>	<b>1,398.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>4,172.8</b>	<b>2,700.2</b>	<b>31.2</b>	<b>1,398.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Personal Service Cost Increases</b>												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>Program Coordinator Position Costs in Administrative Services</b>												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1070 Fish En Ln		20.0										
Increase to the reimbursable services agreement paid to the Division of Administrative Services for the Program Coordinator position.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		36.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		111.2										
1070 Fish En Ln		12.0										
1164 RDIF		1.5										
1170		1.4										
SmBusEDRLF												
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  : \$126.2</p>												
	<b>Subtotal</b>	<b>4,355.2</b>	<b>2,871.6</b>	<b>31.2</b>	<b>1,409.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<p align="center">***** Changes From FY2009 Governor To FY2009 Governor Amended *****</p>												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		50.5										
1070 Fish En Ln		5.4										
1164 RDIF		0.7										
1170		0.6										
SmBusEDRLF												
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$57.3</p>												
	<b>Totals</b>	<b>4,412.5</b>	<b>2,928.9</b>	<b>31.2</b>	<b>1,409.7</b>	<b>37.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Aerospace Development Corporation (1424)  
**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,726.0	2,637.2	91.1	909.7	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts		2,628.7										
1061 CIP Rcpts		1,043.7										
1101 AERO Rcpts		53.6										
<b>Subtotal</b>		<b>3,726.0</b>	<b>2,637.2</b>	<b>91.1</b>	<b>909.7</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Transfer 3 positions from AADC Facilities Maintenance to AADC (PCN 0851213, 08X005, 08X008)</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Vice President of Launch Operations, Accounting Technician, and Program Manager from AADC Facilities Maintenance to AADC (PCN 08512, 08X005, 08X008). These positions were established in Anchorage.												
<b>Transfer 5 positions from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016)</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Materials Management Specialist and four Maintenance Technicians from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016). These positions were established in Kodiak.												
<b>ADN 880057 Reduce personal services authorization to align with anticipated expenditures</b>												
	LIT	0.0	-171.0	0.0	171.0	0.0	0.0	0.0	0.0	0	0	0
Projected retirement system increases resulted in an increase to the personal services authorization and revenue estimate for both AADC and AADC Facilities Maintenance. Although this increase was removed from the budget of other agencies, the increase remained for AADC and AADC Facilities Maintenance. Projected increased staff costs have reduced the excess personal services authorization to \$171.0. This line-item transfer will help the agency meet contractual obligations, including core service increases.												
<b>Subtotal</b>		<b>3,726.0</b>	<b>2,466.2</b>	<b>91.1</b>	<b>1,080.7</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		7.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>U.S. Government Contract</b>												
	Inc	340.9	340.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		340.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Aerospace Development Corporation (1424)  
**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1061 CIP Rcpts		1.5										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.2												
	<b>Subtotal</b>	<b>4,078.1</b>	<b>2,811.3</b>	<b>91.1</b>	<b>1,087.7</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>4,078.1</b>	<b>2,811.3</b>	<b>91.1</b>	<b>1,087.7</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	21,257.3	2,851.1	1,826.1	13,496.1	2,722.0	362.0	0.0	0.0	24	0	0
1002 Fed Rcpts		20,172.9										
1061 CIP Rcpts		692.6										
1101 AERO Rcpts		391.8										
<b>Subtotal</b>		<b>21,257.3</b>	<b>2,851.1</b>	<b>1,826.1</b>	<b>13,496.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Transfer 3 positions from AADC Facilities Maintenance to AADC (PCN 0851213, 08X005, 08X008)</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Vice President of Launch Operations, Accounting Technician, and Program Manager from AADC Facilities Maintenance to AADC (PCN 08512, 08X005, 08X008). These positions were established in Anchorage.												
<b>Transfer 5 positions from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016)</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Materials Management Specialist and four Maintenance Technicians from AADC to AADC Facilities Maintenance (PCN 080513, 08X013, 08X014, 08X015, 08X016). These positions were established in Kodiak.												
<b>ADN 880058 Reduce personal services authorization to align with anticipated expenditures</b>												
	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Projected retirement system increases resulted in an increase to the personal services authorization and revenue estimate for both AADC and AADC Facilities Maintenance. Although this increase was removed from the budget of other agencies, the increase remained for AADC and AADC Facilities Maintenance. Projected increased staff costs have reduced the excess personal services authorization to \$220.0. This line-item transfer will help the agency meet contractual obligations, including core service increases.												
<b>Subtotal</b>		<b>21,257.3</b>	<b>2,631.1</b>	<b>1,826.1</b>	<b>13,716.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>U.S. Government Contract</b>												
	Inc	2,911.4	311.4	0.0	2,600.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		2,911.4										
Additional expenditure authority is required to meet the obligations anticipated to support three additional launches for the Missile Defense Agency and other customers.												
<b>Correctly Classify Contractual Expenditures</b>												
	LIT	0.0	0.0	-1,600.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
In prior years travel performed by contractors was recorded as a travel expense. Those expenditures should have been reflected as a contractual expense and will be starting in fiscal year 2009, as reflected in this line-item transfer. In FY07 and FY08 AADC had two launch customers and in FY09 AADC is expecting three to four launch customers. More launch customers means more contractors and more travel by those contractors -- thus additional												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
expenditure authority is needed in the contractual line.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1061 CIP Rcpts		1.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$5.2												
	<b>Subtotal</b>	<b>24,173.9</b>	<b>2,947.7</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
	<b>Totals</b>	<b>24,173.9</b>	<b>2,947.7</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	7,534.6	6,357.9	68.2	1,054.1	38.9	15.5	0.0	0.0	66	0	0
1007 I/A Rcpts		2,792.6										
1061 CIP Rcpts		163.9										
1102 AIDEA Rcpt		4,578.1										
<b>Subtotal</b>		<b>7,534.6</b>	<b>6,357.9</b>	<b>68.2</b>	<b>1,054.1</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880059 Realign resources with anticipated expenditures</b>												
	LIT	0.0	88.5	0.0	-88.5	0.0	0.0	0.0	0.0	0	0	0
To meet the agency's staffing requirements, and to attract and retain personnel, several positions have been, or will be, reclassified during fiscal year 2008. Contractual expenditures will need to be reduced to provide sufficient personal services expenditure authority, as reflected in this line-item transfer.												
<b>Subtotal</b>		<b>7,534.6</b>	<b>6,446.4</b>	<b>68.2</b>	<b>965.6</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Personal Service Cost Increases</b>												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		52.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		0.3										
1102 AIDEA Rcpt		8.7										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$12.6												
<b>Subtotal</b>		<b>7,599.2</b>	<b>6,569.0</b>	<b>68.2</b>	<b>907.6</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>7,599.2</b>	<b>6,569.0</b>	<b>68.2</b>	<b>907.6</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										
<b>Subtotal</b>		<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,503.6	0.0	164.5	3,181.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1004 Gen Fund		198.1										
1007 I/A Rcpts		350.0										
1061 CIP Rcpts		1,562.8										
1062 Power Proj		1,056.5										
1074 Bulk Fuel		53.7										
1108 Stat Desig		210.6										
<b>Subtotal</b>		<b>3,503.6</b>	<b>0.0</b>	<b>164.5</b>	<b>3,181.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>3,503.6</b>	<b>0.0</b>	<b>164.5</b>	<b>3,181.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Transfer from Alaska Energy Authority Rural Energy Operations to Statewide Project Development, AEE</b>												
	Trout	-557.1	0.0	-25.0	-532.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.9										
1004 Gen Fund		-48.1										
1007 I/A Rcpts		-50.0										
1061 CIP Rcpts		-300.0										
1062 Power Proj		-56.5										
1108 Stat Desig		-60.6										
<b>Subtotal</b>		<b>2,946.5</b>	<b>0.0</b>	<b>139.5</b>	<b>2,649.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>AEA Training Funding Change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1007 I/A Rcpts		-300.0										

This transfer from AEA Rural Energy Operations to the new Statewide Project Development, Alternative Energy and Efficiency will allow AEA to more accurately reflect and emphasize statewide energy work.

Historically, funding from the Denali Commission for training has been received by Alaska Energy Authority (AEA) through a \$300.0 reimbursable services agreement from the Department of Labor. Starting in fiscal year 2009, AEA will receive the funds directly from the Denali Commission through a federal grant.

**AEA Training Increase**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
<b>Totals</b>		<b>3,146.5</b>	<b>0.0</b>	<b>139.5</b>	<b>2,849.0</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In fiscal year 2009, AEA anticipates increasing the training it provides Alaska Vocational Technical Center (AVTEC) for power plant training. AEA will also offer hydroelectric plant training. This training is only offered every other year and was not offered in fiscal year 2008. This fiscal year 2009 increase in training results from a additional \$200.0 of direct federal funding from the Denali Commission.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	26,760.0	0.0	0.0	160.0	0.0	0.0	26,600.0	0.0	0	0	0
1089 Power Cost		26,760.0										
	<b>Subtotal</b>	<b>26,760.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>26,760.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Power Cost Equalization Program Grants</b>												
	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1089 Power Cost		1,400.0										
	<b>Subtotal</b>	<b>28,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>28,160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Increase funding for the Power Cost Equalization grant program from \$26,760.0 to \$28,160.0. The result of this increase is to fully fund the Power Cost Equalization program.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Transfer from Alaska Energy Authority Rural Energy Operations to Statewide Project Development, AEE</b>												
	Trin	557.1	0.0	25.0	532.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		48.1										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.5										
1108 Stat Desig		60.6										
	<b>Subtotal</b>	<b>557.1</b>	<b>0.0</b>	<b>25.0</b>	<b>532.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Alaska Energy Authority Executive Director</b>												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
	<b>Totals</b>	<b>757.1</b>	<b>0.0</b>	<b>25.0</b>	<b>732.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transfer from AEA Rural Energy Operations to the new Statewide Project Development, Alternative Energy and Efficiency will allow AEA to more accurately reflect and emphasize statewide energy work.

Governor Palin's new statewide energy coordinator is intended to also be the Executive Director of the Alaska Energy Authority. The Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority (AIDEA) boards have amended their by-laws to hire an AEA executive director that is a different person than the AIDEA executive director.

In addition to implementing AEA's goals, strategies, plans, and policies as directed by the AEA board of directors, the AEA Executive Director will serve as the statewide energy policy coordinator as directed by the Governor. This position will work with the Board of Directors and the Governor to establish long-range energy goals, strategies, plans and policies.

AEA contracts with AIDEA to provide personnel to carry out the programs of AEA. In order to fund this position, AEA requests a general fund increment of \$200,000.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	15,858.4	1,703.7	418.0	13,548.2	180.0	8.5	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0										
1004 Gen Fund		500.0										
1108 Stat Desig		500.0										
1156 Rcpt Svcs		9,358.4										
	<b>Subtotal</b>	<b>15,858.4</b>	<b>1,703.7</b>	<b>418.0</b>	<b>13,548.2</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880060 Realign resources with anticipated expenditures</b>												
	LIT	0.0	92.7	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
A new Program Coordinator position requires additional personal services expenditure authority. Sufficient excess contractual services expenditure authority exists to transfer to the personal services line.												
<b>ADN 870113 USDA Food Aid Prog Coord Position (PCN 08X018)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This two-year temporary position will continue work under the United States Department of Agriculture (USDA) Food Aid program soliciting various federal agencies to include canned salmon under the USDA Women, Infants and Children Program (WIC) and the National School Lunch Program (NSLP). This position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(18).												
	<b>Subtotal</b>	<b>15,858.4</b>	<b>1,796.4</b>	<b>418.0</b>	<b>13,455.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Domestic Seafood Marketing Campaign</b>												
	Inc	1,641.6	0.0	0.0	1,641.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
1156 Rcpt Svcs		1,141.6										
Anticipated increases in funding from the Alaska Fisheries Marketing Board (SDPR) and increased revenue resulting from the Alaska Seafood Marketing Assessment (RSS) will allow ASMI to expand its successful Domestic Marketing Campaign. The value of Alaska seafood products continue to increase and are currently valued at \$1.5 billion ex-vessel and \$3 billion wholesale. Alaska's seafood industry assesses itself \$7 to \$7.8 million each year. The continuing increase allows ASMI to expand its marketing campaign.												
<b>Personal Services Cost Increases</b>												
	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs		13.0										
<p>The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.</p>												
<b>Overseas Seafood Marketing</b>												
Inc		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		250.0										
1156 Rcpt Svcs		250.0										
<p>ASMI has the opportunity to apply for additional federal funding through the U.S. Department of Agriculture, Foreign Agriculture Services. This will allow ASMI to expand the marketing campaigns currently occurring within 20 foreign countries. To receive the additional federal funding, Alaska will need to contribute an equal amount towards the expanded marketing campaign. ASMI is requesting that the equal funding be funded by both the Alaska seafood industry via the Alaska Seafood Marketing Assessment (RSS) and the State's General Fund.</p>												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.7										
<p>Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$3.7</p>												
<b>Subtotal</b>		<b>18,516.7</b>	<b>1,818.6</b>	<b>418.0</b>	<b>16,091.6</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****</p>												
<b>Totals</b>		<b>18,516.7</b>	<b>1,818.6</b>	<b>418.0</b>	<b>16,091.6</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		2,392.4	1,509.4	89.1	483.5	9.4	51.0	0.0	250.0	19	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		2,142.4										
<b>ADN 880005 Uniform Money Services Act Sec. 1 Ch28 SLA 2007 P7 L20 (HB95)(Ch 55 SLA07 P1 L1(SB116)</b>												
FisNot		80.0	46.5	2.5	28.0	1.0	2.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		80.0										
This legislation would require the licensing and regulation of entities involved with the transmission of money or currency exchanges. Alaska currently does not regulate this industry. The division anticipates additional administrative and legal costs and the addition of one-half of a new Investigator II position to carry out regulatory duties mandated by the Act.												
<b>ADN 880036 Budget Implementation Revision</b>												
LIT		0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
<b>Subtotal</b>		<b>2,472.4</b>	<b>1,555.9</b>	<b>91.6</b>	<b>761.5</b>	<b>10.4</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Transfer 1 position (PCN 083008) to Banking from Corp, Bus &amp; Prof Licensing</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of position (PCN 083008) from Corporation, Business and Professional Licensing to Banking to assist the agency as a Security Examiner.												
<b>ADN 880061 Realign resources with anticipated expenditures</b>												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
As a result of position changes within Banking & Securities (B&S), a transfer of a position into B&S, and transfers from B&S into the new Office of Consumer Affairs & Investigations, personal services costs are less than previously anticipated. The authority is being transferred to the contractual line to assist with a reimbursable services agreement necessary to fund positions that were transferred to the new Office of Consumer Affairs & Investigations.												
<b>Correct status for Investigator III position (PCN 082022)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Investigator III position (PCN 082022) is a full-time position.												
<b>Transfer 4 positions (PCN 083099, 082022, 08?004 &amp; 083021) from Banking to Office of Consumer Affairs &amp; Investigations</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four Investigator positions (PCN 08?004, 082022, 083021, & 083099) to the Office of Consumer Affairs & Investigations. As discussed in the transition report for Corporations, Business, and Professional Licensing, a new office will be established to perform investigative functions for the department and will report directly to the Deputy Commissioner. These positions will be funded with unbudgeted interagency receipts from Banking and Securities.												
<b>Subtotal</b>		<b>2,472.4</b>	<b>1,455.9</b>	<b>91.6</b>	<b>861.5</b>	<b>10.4</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>2nd Year Fiscal Note (HB 162) Mortgage Lending</b>												
	Inc	285.5	150.5	25.0	94.0	6.0	10.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		285.5										
This legislation would require the licening and regulation of people and companies orginating, lending or brokering mortgage loans. Beginning in fiscal year 2009, the division will require one new business registration officer (08-#013) and one financial institution examiner (08-#014) to begin implementing the licensing program and collecting fees on an estimated 22,000 mortgage documents filed each year. Note: This fiscal note also has changes in expenditure authority, revenue estimate, and positions for fiscal year 2010 and 2011.												
<b>Program Coordinator Position Costs in Administrative Services</b>												
	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.0										
Increase to the reimbursable services agreement paid to the Division of Administrative Services for the Program Coordinator position.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		24.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>Administrator of Investigations Support in the Office of Consumer Affairs &amp; Investigations</b>												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		24.0										
Reflect the portion of the cost of the new Administrator of Investigations (PCN 08-T016) position that will be paid for by Banking and Securities through a reimbursable services agreement with the Office of Consumer Affairs and Investigations.												
<b>Legal Costs</b>												
	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		180.0										
Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note. In fiscal year 2007, the division could not fill vacancies due to increased legal costs; these vacancies cannot continue if the division is to meet its mission of protecting consumers of financial services and maintain a safe and sound state financial system.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		81.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$81.5												
	<b>Subtotal</b>	<b>3,084.6</b>	<b>1,688.1</b>	<b>116.6</b>	<b>1,200.5</b>	<b>16.4</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		9.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.7												
	<b>Totals</b>	<b>3,094.3</b>	<b>1,697.8</b>	<b>116.6</b>	<b>1,200.5</b>	<b>16.4</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Community Development Quota Program (2805)  
**RDU:** Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
ConfCom		230.3	113.8	10.0	106.5	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		230.3										
	<b>Subtotal</b>	<b>230.3</b>	<b>113.8</b>	<b>10.0</b>	<b>106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880062 Transfer needed to bring personal services within vacancy factor guidelines</b>												
LIT		0.0	-16.7	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
	<b>Subtotal</b>	<b>230.3</b>	<b>97.1</b>	<b>10.0</b>	<b>123.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reflect Position Status Change</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
This position adjustment reflects the status change of PCN 08-X104 from a permanent full time position to a non-permanent position during management plan.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
	<b>Subtotal</b>	<b>230.5</b>	<b>97.3</b>	<b>10.0</b>	<b>123.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>Totals</b>		<b>230.5</b>	<b>97.3</b>	<b>10.0</b>	<b>123.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	5,927.6	3,855.7	187.5	1,789.9	59.2	35.3	0.0	0.0	53	0	0
1156 Rcpt Svcs		5,927.6										
	<b>Subtotal</b>	<b>5,927.6</b>	<b>3,855.7</b>	<b>187.5</b>	<b>1,789.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880063 Transfer needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
	<b>Subtotal</b>	<b>5,927.6</b>	<b>3,880.7</b>	<b>187.5</b>	<b>1,764.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Reflect Long-Term Nonpermanent Positions (PCN 08N07013, 08N07014, &amp; 08N08005)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Reflect long-term nonpermant positions: Administrative Clerk I (PCN 08N07013, 08N07014, 08N8005). These existing long-term nonpermanent positions were not previously reflected in the budget.												
<b>Personal Service Cost Increases</b>												
	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>Program Coordinator Position Costs in Administrative Services</b>												
	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.0										
Increase to the reimbursable services agreement paid to the Division of Administrative Services for the Program Coordinator position.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		62.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>Legal Costs</b>												
	Inc	503.0	0.0	0.0	503.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		503.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The number of individuals and entities we regulate has grown significantly over the past five years. For example, the number of individuals licensed to sell insurance products in Alaska has gone from 14,272 in 2002 to over 29,000 in 2007. Insurance products and the entities that market and sell them have become increasingly complex and require more legal review. The division also responds to allegations of statutory violations and fraud by insurance companies. This growth necessitates additional legal assistance in review of license matters and administrative actions.

**FY 09 Health Insurance Increases for Exempt Employees**

SalAdj	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.8											

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.8

**FY 09 Bargaining Unit Contract Terms: General Government Unit**

SalAdj	180.1	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	180.1											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.  
: \$180.1

<b>Subtotal</b>	<b>6,694.5</b>	<b>4,216.6</b>	<b>187.5</b>	<b>2,195.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2009 Governor To FY2009 Governor Amended** \*\*\*\*\*

**FY09 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	60.1	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	60.1											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  
: \$60.1

<b>Totals</b>	<b>6,754.6</b>	<b>4,276.7</b>	<b>187.5</b>	<b>2,195.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	9,666.8	5,256.4	334.4	3,837.9	100.7	137.4	0.0	0.0	82	0	0
1007 I/A Rcpts		311.5										
1040 Surety Fnd		271.4										
1156 Rcpt Svcs		7,578.8										
1175 BLic&Corp		1,505.1										
	<b>Subtotal</b>	<b>9,666.8</b>	<b>5,256.4</b>	<b>334.4</b>	<b>3,837.9</b>	<b>100.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Transfer 1 position (PCN 083008) from Corp, Bus &amp; Prof Licensing to Banking</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of position (PCN 083008) from Corporation, Business and Professional Licensing to Banking to assist the agency as a Security Examiner.												
<b>ADN 880076 Establish the Office of Consumer Affairs &amp; Investigations</b>												
	Trout	-1,471.8	-1,336.8	-10.0	-100.0	-25.0	0.0	0.0	0.0	-16	0	0
1156 Rcpt Svcs		-1,471.8										
	<b>Subtotal</b>	<b>8,195.0</b>	<b>3,919.6</b>	<b>324.4</b>	<b>3,737.9</b>	<b>75.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.0										
1040 Surety Fnd		-4.4										
1156 Rcpt Svcs		10.4										
<b>Program Coordinator Position Costs in Administrative Services</b>												
	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1175 BLic&Corp		17.0										
Increase to the reimbursable services agreement paid to the Division of Administrative Services for the Program Coordinator position.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		79.0										
1175 BLic&Corp		16.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		1.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1040 Surety Fnd		4.3										
1156 Rcpt Svcs		162.4										
1175 BLic&Corp		18.8										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$191.5												
	<b>Subtotal</b>	<b>8,504.7</b>	<b>4,112.3</b>	<b>324.4</b>	<b>3,854.9</b>	<b>75.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		31.6										
1175 BLic&Corp		8.1										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$39.7												
<b>Totals</b>		<b>8,544.4</b>	<b>4,152.0</b>	<b>324.4</b>	<b>3,854.9</b>	<b>75.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Consumer Affairs & Investigations (2873)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Authorized To FY2008 Management Plan</b> *****												
<b>Transfer 4 positions (PCN 083099, 082022, 08?004 &amp; 083021) to Office of Consumer Affairs &amp; Investigations from Banking</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four Investigator positions (PCN 08?004, 082022, 083021, & 083099) to the Office of Consumer Affairs & Investigations. As discussed in the transition report for Corporations, Business, and Professional Licensing, a new office will be established to perform investigative functions for the department and will report directly to the Deputy Commissioner. These positions will be funded with unbudgeted interagency receipts from Banking and Securities.												
<b>ADN 880076 Establish the Office of Consumer Affairs &amp; Investigations</b>												
Trin		1,471.8	1,336.8	10.0	100.0	25.0	0.0	0.0	0.0	16	0	0
1156 Rcpt Svcs		1,471.8										
Currently, the Investigation Section and the various Boards and Commissions are under the supervision of the Division Director of Corporations, Business and Professional Licensing. This joint supervision may lead to conflicts of interest or ethical issues. As mentioned in the agency's transition report, a new office within the division will be established and will report directly to the Deputy Commissioner. This will allow the Administrator to make impartial decisions that will assist in building a good relationship between the Department and its customers.												
Fifteen Investigator positions (PCN 082012, 082011, 082026, 082063, 082068, 082073, 082082, 082085, 082088, 082091, 082092, 082095, 082102, 082104, and 082058) and one Administrative Clerk position (PCN 082103) were transferred from Corporations, Business and Professional Licensing to the Office of Consumer Affairs and Investigations.												
<b>ADN 870127 Administrator of Investigation (PCN 08T016)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Currently, the Investigation Section and the various Boards and Commissions are under the supervision of the Division Director of Corporations, Business and Professional Licensing. This joint supervision may lead to conflicts of interest or ethical issues. As mentioned in the agency's transition report, a new office within the division will be established and will report directly to the Deputy Commissioner. This will allow the Administrator to make impartial decisions that will assist in building a good relationship between the Department and its customers. This position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(9).												
<b>Subtotal</b>		<b>1,471.8</b>	<b>1,336.8</b>	<b>10.0</b>	<b>100.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2008 Management Plan To FY2009 Governor</b> *****												
<b>Staff Support in the Office of Consumer Affairs &amp; Investigations</b>												
Inc		354.0	354.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		354.0										
Four Investigator positions (PCN 08?004, 082022, 083021, & 083099) were transferred from Banking and Securities to the Office of Consumer Affairs & Investigations in fiscal year 2008. As discussed in the transition report for Corporations, Business, and Professional Licensing, a new office was established to perform investigative functions. Staff services provided to Banking and Securities will now be paid to the new Office of Consumer Affairs and Investigations as a contractual expenditure through a reimbursable services agreement.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Office of Consumer Affairs & Investigations (2873)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Personal Services Cost Increases</b>												
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
SalAdj		76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		76.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$76.0												
<b>Subtotal</b>		<b>1,902.0</b>	<b>1,807.0</b>	<b>10.0</b>	<b>60.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
<b>Delete Administrator of Investigation (PCN 08T016)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Organizational changes will allow for the deletion of the Administrator of Investigation (PCN 08T016) position. The new Office of Consumer Affairs and Investigations will be supervised by the Director of Corporations, Business and Professional Licensing.												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$15.2												
<b>Totals</b>		<b>1,917.2</b>	<b>1,822.2</b>	<b>10.0</b>	<b>60.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	6,347.3	4,691.9	55.0	1,530.9	56.9	12.6	0.0	0.0	57	0	0
1141 RCA Rcpts		6,347.3										
<b>ADN 870124 RCA Litigation Sec2(b) Ch10 SLA2007 P1 L13 (SB61) Lapses 6/30/09</b>												
	ReAprop	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		865.0										
Remaining balance of the multi-year operating appropriation for Regulatory Commission of Alaska litigation costs.												
<b>ADN 880004 Regulatory Commission of Alaska Sec. 1 Ch28 SLA 2007 P8 L12 (HB95)(Ch 36 SLA07 P1 L1(HB209)</b>												
	FisNot	229.4	229.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		229.4										
This legislation revises the Regulatory Commission of Alaska (RCA) governing statutes by creating catch-all provision that would establish a six-month timeline on all RCA matters not currently subject to such timelines (approximately 42% of the cases filed with the RCA are not subject to statutory timelines). This legislation would result in the creation of two additional positions (one paralegal/range 16 and one administrative law judge/range 24) to handle the compressed workload associated with these cases.												
	<b>Subtotal</b>	<b>7,441.7</b>	<b>4,921.3</b>	<b>55.0</b>	<b>2,395.9</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>Correct status of Commission Section &amp; Advisory Section Manager positions (PCN 08T002 &amp; PCN 08T018) to nonperm</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
To correct the status of the Commission Section & Advisory Section Manager positions (PCN 08T002 & PCN 08T018) from permanent to long-term nonpermanent (temporary) positions.												
<b>ADN 860059 Nonperm Admin Law Judge position (PCN 08T105)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent (temporary) Administrative Law Judge (PCN 08T105) was created in fiscal year 2006 and was to be deleted once the permanent position (PCN 08T019) was authorized in fiscal year 2007 and established by the Division of Personnel. Several factors, one involving a class study and one involving legislation (Legislative Resolve No. 11 - HCR 8), have resulted in delays in establishing the permanent position. Due to these delays, the incumbent must remain in the non-permanent position (PCN 08T105) until the permanent position (PCN 08T019) is established. Both positions are now reflected for management purposes. The non-permanent (temporary) Administrative Law Judge (PCN 08T105) will be deleted once the permanent position is established.												
The non-permanent (temporary) Administrative Law Judge (PCN 08T105) position was initially authorized under AS 37.07.080(d) and initially established under AS 39.25.110(9).												
	<b>Subtotal</b>	<b>7,441.7</b>	<b>4,921.3</b>	<b>55.0</b>	<b>2,395.9</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2008 Management Plan To FY2009 Governor *****													
<b>Reverse ADN 870124 RCA Litigation Sec2(b) Ch10 SLA2007 P1 L13 (SB61) Lapses 6/30/09</b>													
	OTI	-865.0	0.0	0.0	-865.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-865.0											
Remaining balance of the multi-year operating appropriation for Regulatory Commission of Alaska litigation costs.													
<b>Personal Services Cost Increases</b>													
	LIT	0.0	73.1	0.0	-73.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.													
<b>Core Service Increases Paid to Department of Administration</b>													
	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		54.0											
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.													
<b>Legal, Lease, and Staff costs</b>													
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1,400.0											
Unanticipated legal costs resulting from 1) a petition to the Federal Energy Regulatory Commission (FERC) by the Trans-Alaska Pipeline System (TAPS) carriers challenging the jurisdiction of the Regulatory Commission of Alaska (RCA) and its authority to regulate oil tariffs; and 2) RCA TAPS related litigation in the Supreme Court of Alaska.													
<b>FY 09 Health Insurance Increases for Exempt Employees</b>													
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.7											
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.7													
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>													
	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		165.8											
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$165.8													

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>8,199.2</b>	<b>5,162.9</b>	<b>55.0</b>	<b>2,911.8</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
<b>FY09 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		75.7										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component  : \$75.7</p>												
<b>Totals</b>		<b>8,274.9</b>	<b>5,238.6</b>	<b>55.0</b>	<b>2,911.8</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	962.3	0.0	0.0	962.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		494.6										
1007 I/A Rcpts		467.7										
<b>ADN 880074 Public Building Fund (PBF) Chargeback Transfer from Department of Administration</b>												
	Atrin	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	<b>Subtotal</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	<b>Subtotal</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	<b>Subtotal</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	<b>Totals</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,052.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska State Community Services Commission (2692)  
**RDU:** Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
<b>FY2008 Conference Committee</b>												
	ConfCom	3,268.5	248.1	57.3	145.7	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,062.8										
1003 G/F Match		75.9										
1004 Gen Fund		26.1										
1108 Stat Desig		103.7										
	<b>Subtotal</b>	<b>3,268.5</b>	<b>248.1</b>	<b>57.3</b>	<b>145.7</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
<b>ADN 880065 Transfer needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-26.8	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to bring personal services within vacancy factor guidelines.												
	<b>Subtotal</b>	<b>3,268.5</b>	<b>221.3</b>	<b>57.3</b>	<b>172.5</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
<b>Personal Service Cost Increases</b>												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to cover increased personal services costs as reflected in the ABS personal services module. Additional personal services authorization is needed to stay within the vacancy factor guidelines.												
<b>Core Service Increases Paid to Department of Administration</b>												
	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
The cost for core services paid to the Department of Administration has increased significantly over the last several years with no corresponding budget increases. This has resulted in less funding for programs and services provided to Commerce agencies and to the public. Examples of core services with significant cost increases include human resource management, mail service, computer services, and telecommunications.												
<b>FY 09 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
<b>FY 09 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		2.3										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska State Community Services Commission (2692)  
**RDU:** Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$9.1												
	<b>Subtotal</b>	<b>3,280.8</b>	<b>235.6</b>	<b>57.3</b>	<b>170.5</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2009 Governor To FY2009 Governor Amended</b> *****												
	<b>Totals</b>	<b>3,280.8</b>	<b>235.6</b>	<b>57.3</b>	<b>170.5</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>